

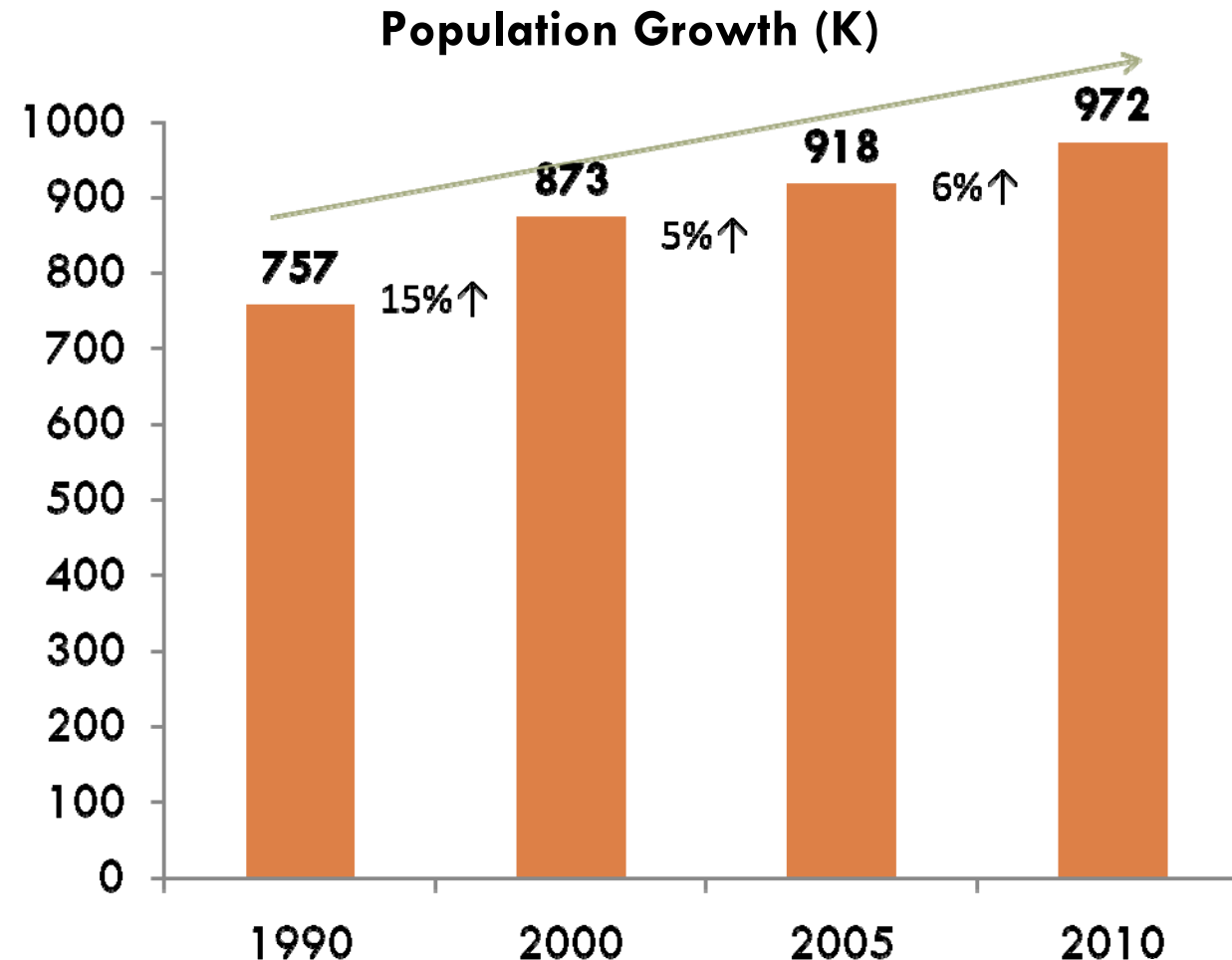
HHS Budget Forum

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October 19, 2011

Montgomery County: A Changing Picture

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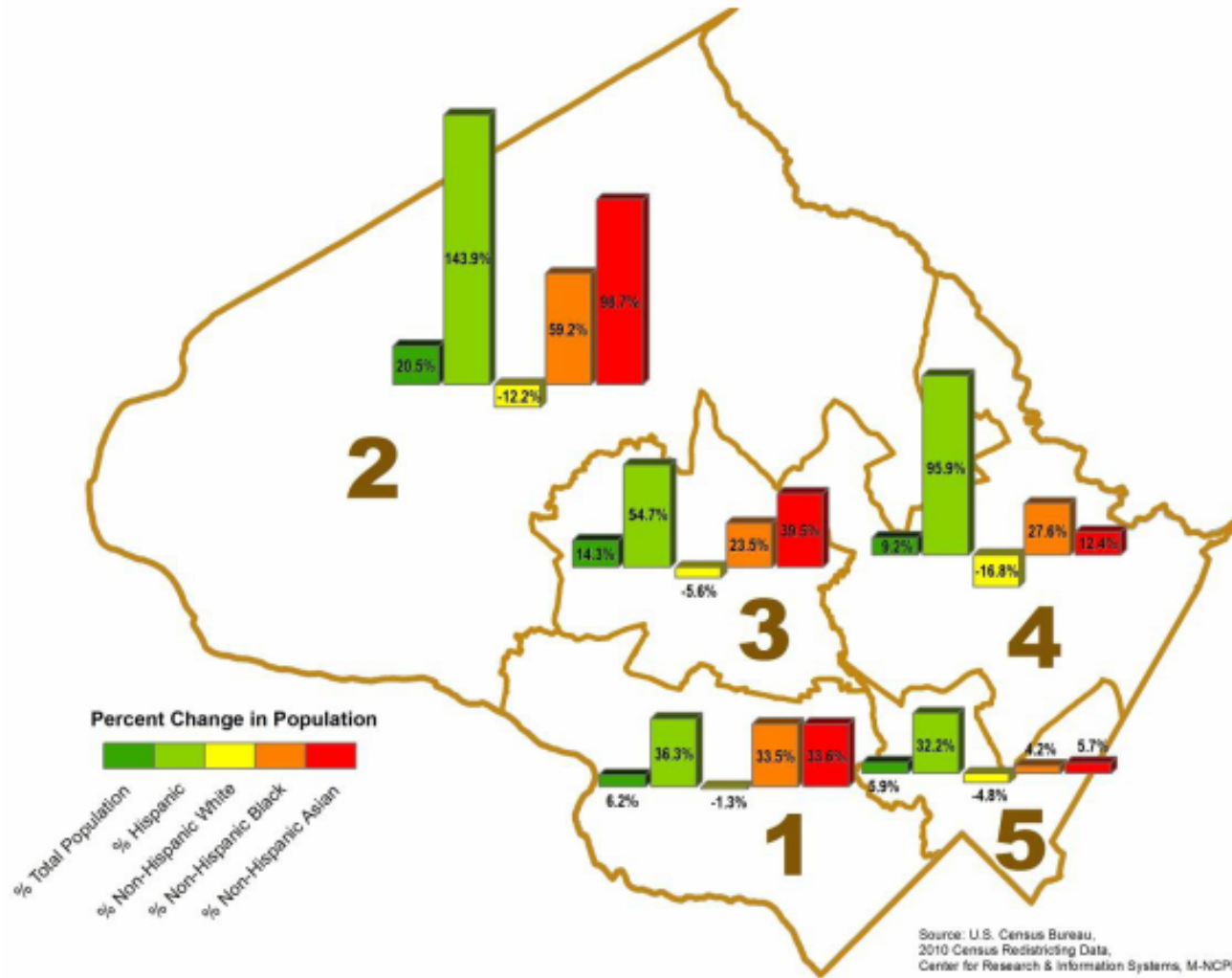


- Most populous county in Maryland
- Immigration was the largest component of population change since 2000

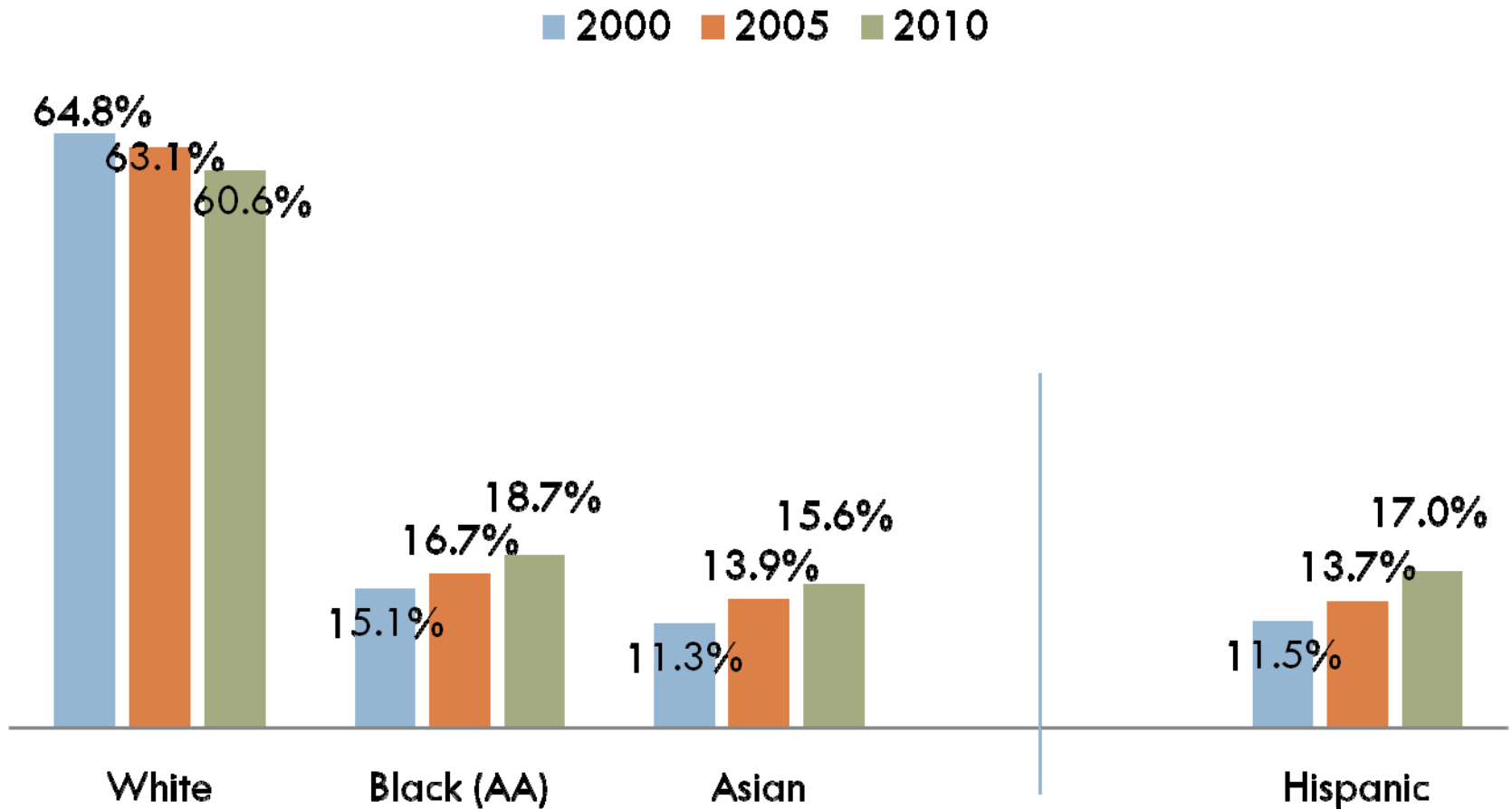


Population Grew More Diverse, Becoming a Majority Minority County

CHANGE IN POPULATION: 2000-2010 by Council Districts



Population Growth Trends: 2000 to 2010



Source: U.S. Census Bureau



Public Assistance Needs

- Caseloads have grown every month since FY07 and as of June 30, 2011, are at a high of:
 - Temporary Cash Assistance (TCA): 1,059 (53% increase)
 - Food Stamps (FS): 25,554 (126% increase); and,
 - Medicaid (MA): 45,104 (54% increase)
- Total applications for these programs increased dramatically from FY07 through FY11: TCA by 77%; FS by 128%; and MA by 46%
- In FY11 alone, combined application volume increased an additional 7% and caseloads increased an additional 24%.

Heat, Housing and Health Needs

- Home energy assistance applications remained steady in FY11 with 12,356 applications received compared to 12,315 in FY10. Since FY08, applications for assistance have increased 37%.
- All 95 family shelters and all single adult shelter beds continue to be at capacity
- Requests for Emergency Housing Assistance totaled 7,978 in FY11, 36% higher than in FY08
- Patient load in Montgomery Cares for FY11 was 26,877 patients, a small (2.3%) increase over 2010. For FY12, patient load is projected at 28,500, a 6% increase over FY11.



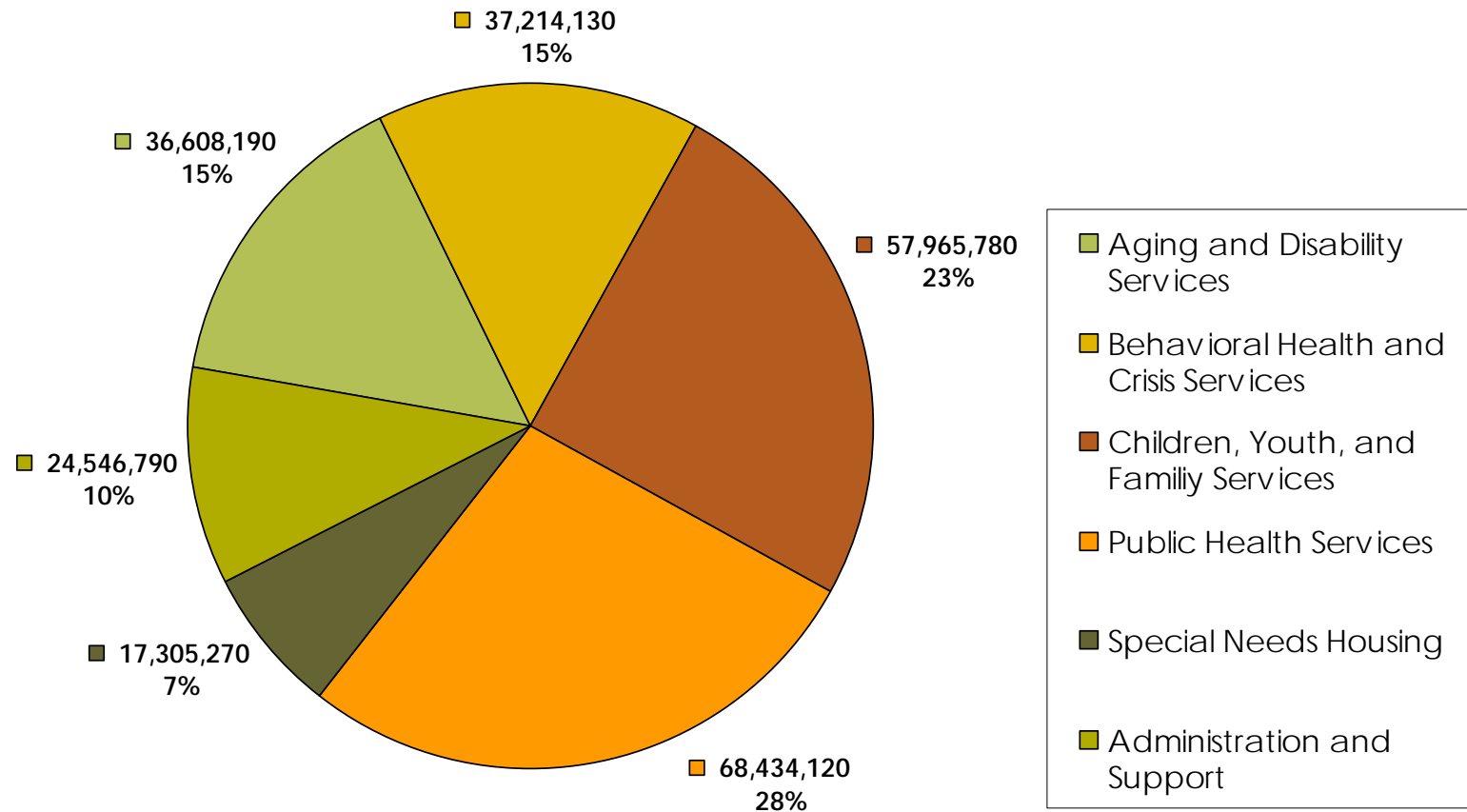
Medicaid Numbers in Montgomery County

	December 2007	December 2008	December 2009	December 2010
Aged Disabled	17,830	18,533	19,297	19,840
Families and Children (FAC)	39,053	45,997	56,672	65,456
Maryland Children's Health Program (MCHP)	18,841	19,411	18,919	30,535
Other	3,225	3,620	4,801	5,047
PAC	1,610	1,515	2,038	2,686
TOTAL	80,559	89,076	101,727	114,465



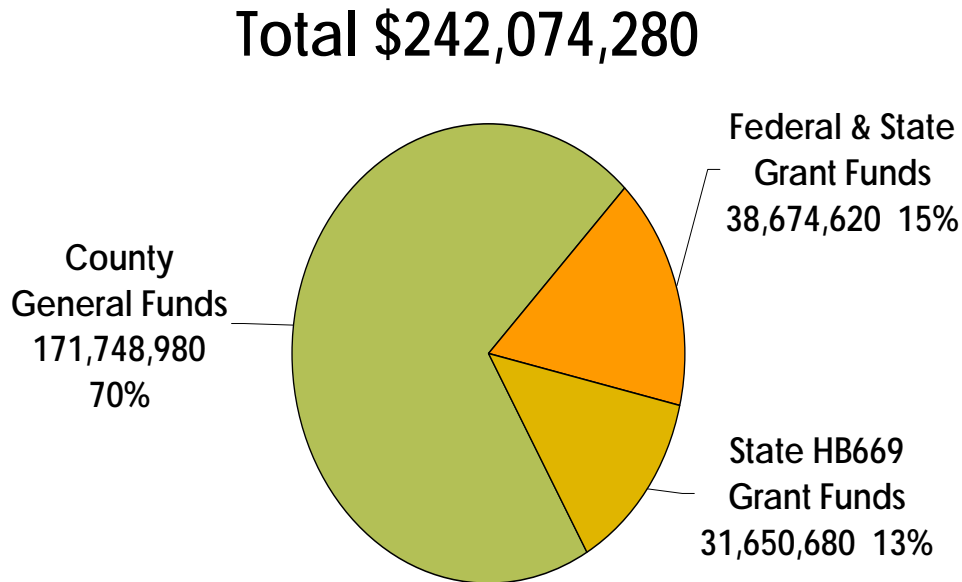
FY12 DHHS

Budget by Service Area



FY 12 Budget Overview

- Budget decreased to \$242,074,280 (\$26.5 million less than FY10 funding levels)



The Last Few Years

- From FY09 to FY12, the Approved General Fund Budget has been reduced by \$29.5 million and 112.1 Work Years (WYs)
- The overall Departmental budget (including grant funds) has been reduced by over \$31.4 million and 123.3 WYs
- In addition, in FY11, the Department implemented close to \$2 million in general fund savings plan reductions

FY12 County Council Approved Health and Human Services Budget Overview

- FY12 County General Fund Approved Expenditures = \$171,748,980 (3.4% reduction from the FY11 Approved budget of \$177,832,030)
- FY12 Approved Budget from all revenue sources = \$242,074,280 and a total of 1,485.7 work years (3.5% reduction from FY11 level of \$250,968,990)

FY12 Grant Reductions

- To date, the State has reduced our FY12 grant awards by \$417,540. Additional cuts that are pending total \$355,850.
- To date, Federal notice of reductions to FY12 grants total \$450,000.
- State funding for Emergency Assistance to Families with Children (EAFC) and Home Energy Programs has been reduced by \$1.6 million.